



## **PARKS, RECREATION & LIBRARY SERVICES**

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**Mission Statement:**

The mission of the Parks, Recreation and Library Services Department is to provide safe, high quality parks, open space and recreational facilities and access to literature, information, technology, public arts and culture, and educational and life-enhancing materials and services.

**Department Description:**

The parks and recreation system offers opportunities to enhance the social, physical, mental and economic health of the community through a variety of diverse programs. The system maintains, protects and manages all public parks, open spaces, trails, rights-of-way, aquatic and recreational facilities located throughout the community. The public library system serves the needs of Glendale citizens by providing services, programming, books, audio/visual materials and electronic resources that inform, educate and entertain residents. The arts program administers the city’s Public Art and Performing Arts Partnership Program.

**FISCAL YEAR 2013**

<b>GOALS</b>	
<b>Goal</b>	Implement new technology strategies to increase efficiency, service and responsiveness to the community.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Staff will collaborate with Maricopa County Library District and the Polaris vendor to migrate from the city’s current Horizon Integrated Library System (ILS) to the Polaris ILS.</li> <li>• Staff will implement a new Radio Frequency Identification (RFID) circulation system.</li> <li>• The Library will purchase new mobile electronic devices for e-book downloads and accompanying policies regarding their use.</li> </ul>

<p><b>Expected Outcomes (Perf. Measures)</b></p>	<ul style="list-style-type: none"> <li>• A new Polaris ILS will provide citizens with a more intuitive catalog interface which equates to increased ease of use through features that improve searching capabilities, more seamless access to e-Books, and optimized catalog enhancements for mobile device users.</li> <li>• Utilizing RFID will promote department efficiency and better meet customer service needs of patrons and staff. It will result in more staff time available to provide direct assistance to library patrons, and enables staff to work more efficiently.</li> <li>• The use of the new mobile electronic devices will be heavily monitored (quantitatively and qualitatively) to determine whether the Glendale public library system should devote more resources to digital downloads.</li> </ul>
<p><b>Time Commitment</b></p>	<p>The time commitment to migrate to Polaris equates to a minimum of 6 months and implementing RFID system-wide will require at least 4 months once tagging equipment and tags are received. The use and assessment of new mobile electronic devices will occur over the entire fiscal year.</p>
<p><b>Expected Challenges</b></p>	<ul style="list-style-type: none"> <li>• Challenges will be in getting patrons accustomed to accessing the new Polaris online catalog and staff will need to be trained and will encounter a steep learning curve in the different modules of Polaris in order to do their jobs effectively and efficiently.</li> <li>• Due to limited staffing levels and the time commitment involved in placing RFID tags in 451,151 items system-wide the short implementation time frame will be a challenge.</li> <li>• Once checked-out, receiving back the electronic mobile devices in sound working order will be a challenge.</li> </ul>
<p><b>Goal</b></p>	<p>Reduce windshield time (time spent driving in city vehicle) for Parks Maintenance front line staff and reduce fuel consumption.</p>
<p><b>Related Council Goal</b></p>	<p>One community that is fiscally sound by setting goals that conservatively reflect the fiscal limitations of the current economic environment.</p>
<p><b>Activities</b></p>	<ul style="list-style-type: none"> <li>• Parks Maintenance staff will reduce driving time to and from facilities and projects by utilizing more direct routes.</li> <li>• Crews will be relocated to a satellite maintenance campus that is conducive to less driving time and geographically appropriate.</li> <li>• When possible, staff will use fewer vehicles when conducting routine business.</li> </ul>
<p><b>Expected Outcomes (Perf. Measures)</b></p>	<ul style="list-style-type: none"> <li>• Reduce FY13 fuel consumption by 7%</li> <li>• Reduce FY13 staff window time by 10%</li> <li>• Reduce preventive maintenance on vehicles by 20%</li> </ul>
<p><b>Time Commitment</b></p>	<p>The entire FY13.</p>



**MISSION AND PERFORMANCE MEASURES**  
*Parks, Recreation & Library Services*

<b>Expected Challenges</b>	<ul style="list-style-type: none"> <li>• Staff reduction will decrease opportunities for vehicle partnering.</li> <li>• Unexpected vehicle breakdowns will affect operating and maintenance costs.</li> <li>• Increased fuel costs.</li> </ul>
<b>Goal</b>	To continue providing the highest levels of arts and cultural experiences to the residents of Glendale.
<b>Related Council Goal</b>	One community with high quality services for citizens by continuing to apply the organizational creativity and commitment to innovation.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Continue to seek partnerships to maximize public access to arts-related activities.</li> <li>• Seek new and innovative ways to offer citizens of Glendale cultural arts experiences that are cost-conscious yet of the highest quality.</li> <li>• Continue to provide new and innovative arts educational opportunities and programs to the citizens of Glendale. Manage and maintain the municipal art collection.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	<ul style="list-style-type: none"> <li>• Offer at least 2 arts-related experiences during the city’s signature events in partnership with special events.</li> <li>• Enter into “art-loan” programs with at least two of the four colleges and universities located in the Glendale region.</li> <li>• Offer a set of summer art camp classes for youth.</li> </ul>
<b>Time Commitment</b>	The entire FY13.
<b>Expected Challenges</b>	Ongoing budget constraints may require staff to realign priorities; a reduced work force could impact or reduce staff participation levels; and reduced CIP projects impact the commissioning of permanent public art and ongoing maintenance funding.

**FISCAL YEAR 2012**

**Area of Innovation:**

- The Library developed Facebook pages for the Youth and Adult departments, developed a “Foursquare” page, and a mobile website.
- The Library launched the “Introduction to E-Readers” program in September 2011.
- The Library implemented a new online payment system to allow patrons to pay their fines and fees by credit card. The new system provided a great convenience for patrons and has improved payment response times.
- Court ordered community service workers were used by the Parks Maintenance division to supplement staff hours missed to due to furlough, vacation, and sick time.
- Parks Maintenance staff partnered with the Utilities Department to repair an irrigation mainline at the Western Area Regional Park, which saved the department \$8,000 in contractor fees.

- Parks Maintenance staff purchased two concrete grinders and will take on the responsibilities of repairing concrete in house. The estimated cost savings is well over \$50,000.

**Accomplishments:**

- The Library participated in a grant that provided early literacy “play stations” for each library’s youth department. The grant also allowed for “brain boxes” that parents could check out and use at home with their children; and the library developed a monthly Early Literacy Tips program in tandem with the brain boxes.
- The Folk and Heritage Festival held at Sahuaro Ranch expanded this year to include two performance stages at the Library. The event involved more than 150 performers and over 50 workshops.
- The Foothills Recreation & Aquatics Center recently completed a partnership agreement with Healthways to become a designated “Silver Sneakers” facility. The Silver Sneakers designation allows eligible Foothills participants (that are covered by health insurance plans that offer Silver Sneakers) the opportunity to enroll and participate in programs with no out of pocket costs to them.
- The Aquatics division continues to partner with Southwest Ambulance to provide free swim lessons to entry level, preschool swimmers. Southwest Ambulance provides a \$5,000 grant which serves nearly 200 children every summer.
- In FY12, the Sports and Health division hosted 22 Adult Slow Pitch and 33 Youth Fast Pitch Softball Tournaments for a total of 55 tournaments during the fiscal year. Tournaments were held at both Sahuaro Ranch and Paseo Sports Complexes. The 55 tournaments had over 750 teams with approximately 50 of those teams being from outside of Arizona and more than 10,000 participants.
- The Bonsall Jet was refurbished and rededicated in December 2011. This was a combined effort between city staff and volunteers, City Council, and the Air National Guard.
- Staff secured a \$20,000 donation from Landscape Structures to replace the dilapidated “Kid Power” structure at Chaparral Park.
- A new park entry monument was installed at Sahuaro Ranch as a result of a \$40,000 award by the Glendale Arts Commission.
- The Department received a Community Challenge Grant to fund a departmental tree master plan.
- The Department was one of 15 communities across the nation to receive a grant to encourage young children how to golf. The grant consisted of \$12,000 in funds for equipment and support of the program.
- Five licensed “AM/PM Programs” were selected to participate in a child-care self-study project/grant with Association for Supportive Child Care and Department of Economic Services. At the completion of the grant project, each site will be awarded \$4,000 to purchase supplies for the program
- The Youth & Teen division conducted over 40 outreach events and activities that took place at schools, churches, businesses, and other events throughout the city.



<b>GOAL UPDATES</b>	
<b>Goal</b>	As a result of new federal regulation requirements, the Parks & Recreation Department must conduct a comprehensive assessment of the existing conditions of all parks and facilities related to the Americans with Disabilities Act (ADA). The assessment will identify the physical obstacles, describe the methods to make the facilities accessible, provide a schedule for making the access modifications and indicate what department is responsible for the implementation of the plan.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes. A request for proposal (RFP) was developed and advertised to solicit interested businesses to conduct a comprehensive accessibility audit of 91 parks and city facilities. Five firms from across the country responded. A qualified firm was selected as the most responsive bidder and work will continue into FY13.
<b>What were the Performance Measures?</b>	Award of the RFP for the ADA Audit.
<b>Obstacles/Challenges</b>	There were no General Fund monies associated with this mandated project. Self-sustaining revenue funds were used.
<b>Goal</b>	Implement technology strategies that increase efficiency, service and responsiveness to the community so that library users will be able to access digital resources and information through a reliable, up-to-date technical infrastructure.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Creating an E-Book training program to introduce new users to E-Books and the related technologies. E-Book classes run twice monthly at various library locations, and have grown from basic Intro to E-Book Readers programs to include How to Download E-Books and E-Book labs.
<b>Obstacles/Challenges</b>	In a time of dwindling resources, challenges included dedicating staff time to provide training and allocating funding to purchase e-books.

**FISCAL YEAR 2011**

**Area of Innovation:**

- Parks maintenance staff designed new “no spin” toilet paper dispensers for use in parks with restroom facilities. This has created a savings in the use of toilet paper, reduced travel time needed to service restrooms, and provides parks maintenance staff with more time to maintain the city’s parks and recreational sites for our residents.
- The library staff examined the steps taken from the time a patron returns an item to the library to the moment it is placed on a cart to be re-shelved. Results of the analysis



included the elimination of eight steps, with an estimated savings of 7,287 staff hours annually. This savings has resulted in the provision of additional direct services that benefit all library system patrons.

**Accomplishments:**

- A \$3.2 million renovation of the Sahuaro Ranch Sports Complex was completed in April 2011. The renovation included replacing the entire sprinkler irrigation system, new athletic field lighting, new infield soil and outfield turf, new fencing and backstops, additional spectator shade, enhanced landscaping, additional pedestrian walkways, and an entirely new facility drainage plan.
- The library secured a \$59,216 Library Services and Technology Act (LSTA) grant from the Arizona State Library, Archives and Public Records Agency. The “Read and Play With Me at Glendale Public Libraries” grant provides funding to help parents and caregivers become their children’s first and most important teachers, with the aim of better preparing children for the formal learning environment.
- Vehicles assigned to crew leaders in the parks system are now equipped with laptop computers. This has allowed them to be in the field more frequently and respond to citizen concerns in a more efficient manner. The computers are equipped with aerial photography which provides instant access to park topography and infrastructure data. Data can be exchanged between staff and/or citizens instantly, resulting in immediate and more detailed responses.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Complete the Parks and Recreation Master Plan update.
<b>Related Council Goal</b>	One community with strong neighborhoods.
<b>Was the goal met?</b>	Yes, on March 7, 2011, the Park and Recreation Advisory Commission unanimously approved the updated master plan recommendations and motioned to forward the plan to the City Council for its approval and adoption. The update and its recommendations were subsequently shared with the Council via memo.
<b>What were the Performance Measures?</b>	Complete a Parks Master Plan update by December 2010.
<b>Obstacles/Challenges</b>	Coordination and quality control with consultants.
<b>Goal</b>	Department actively supports and contributes to the Community Services Group hybrid action teams.
<b>Related Council Goal</b>	One community committed to public safety.
<b>Was the goal met?</b>	Partially, patrons have reported an 80% satisfactory rating for security on the library’s annual survey. However, security personnel were present for only 66% of documented incident reports to date.
<b>What were the Performance Measures?</b>	Patrons rate an 80% satisfactory rating for security on the library’s annual survey; security guards are present when 80% of the recorded incidents occur.
<b>Obstacles/Challenges</b>	Availability of security staff when incidents are taking place.



**MISSION AND PERFORMANCE MEASURES**  
***Parks, Recreation & Library Services***

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<b>Goal</b>	Actively support and contribute to connecting people, with the power of community.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes, library and parks staff participated in various outreach efforts throughout the year and partnered with a number of community organizations and agencies. Examples would include: the United Way for family story times at Velma Teague, HeadStart, and the West Valley Cancer Connection for Community Outreach. Various Parks and Recreation staff members participated in developing new neighborhood outreach strategies; researching alternative funding sources; and created and distributed a new quarterly “My Community” publication for Glendale residents.
<b>What were the Performance Measures?</b>	Department staff attended over 15 civic, school and community forums in Glendale and elsewhere in the Valley and collaborated with 10 community organizations agencies to assist them to achieve their goals.
<b>Obstacles/Challenges</b>	Sufficient staffing continues to poses a challenge when implementing outreach programs for the community.

**BUDGET SUMMARY BY DEPARTMENT**  
**Right-of-Way**



**RIGHT-OF-WAY**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1282) Arena - ROW Maintenance	\$25,312	\$49,966	\$49,966	\$49,966	0%
(1340) Right-of-Way Maintenance	\$2,116,833	\$2,084,123	\$2,021,494	\$2,012,694	-3%
<b>Total - Right-of-Way</b>	<b>\$2,142,145</b>	<b>\$2,134,089</b>	<b>\$2,071,460</b>	<b>\$2,062,660</b>	<b>-3%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
Wages/Salaries/Benefits	\$797,009	\$828,051	\$828,051	\$858,451	4%
Supplies and Contracts	\$1,126,980	\$1,152,495	\$1,089,866	\$1,168,845	1%
Internal Premiums	\$98,802	\$97,825	\$97,825	\$81,864	-16%
Internal Service Charges	\$119,354	\$132,669	\$132,669	\$131,655	-1%
Work Order Credits		(\$76,951)	(\$76,951)	(\$178,155)	132%
<b>Total - Right-of-Way</b>	<b>\$2,142,145</b>	<b>\$2,134,089</b>	<b>\$2,071,460</b>	<b>\$2,062,660</b>	<b>-3%</b>

<b>FUND NUMBER / STAFFING BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1340) Right-of-Way Maintenance	13	13	11	11	-15%
<b>Total -Right-of-Way</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>-15%</b>





**BUDGET SUMMARY BY DEPARTMENT**  
**Parks & Recreation**

## PARKS & RECREATION

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Adult Center	\$483,979	\$484,688	\$482,762	\$370,526	-24%
(1000) Aquatics	\$210,294	\$218,251	\$211,529	\$140,960	-35%
(1000) Audio/Visual	\$296	\$0	\$0	\$0	NA
(1000) Foothills Recreation Center	\$1,547,919	\$1,426,274	\$1,426,274	\$1,378,645	-3%
(1000) Glendale Community Center	\$134,598	\$129,873	\$129,188	\$72,358	-44%
(1000) Historic Sahuaro Ranch	\$246,225	\$231,126	\$230,244	\$92,862	-60%
(1000) Marketing - Parks & Rec	\$140,554	\$139,706	\$138,790	\$0	-100%
(1000) Park Irrigation	\$235,967	\$242,779	\$240,297	\$174,568	-28%
(1000) Park Rangers	\$266,224	\$259,807	\$253,554	\$273,166	5%
(1000) Parks & Recreation Admin.	\$145,621	\$139,186	\$139,131	\$378,753	172%
(1000) Parks CIP & Planning	\$155,281	\$174,510	\$174,000	\$105,439	-40%
(1000) Parks Maintenance	\$3,453,188	\$3,208,114	\$3,103,503	\$3,363,140	5%
(1000) Pool Maintenance	\$211,873	\$187,553	\$184,761	\$175,333	-7%
(1000) Recreation Support Services	\$848,637	\$793,122	\$775,669	\$733,082	-8%
(1000) Special Events and Programs	\$65,485	\$86,276	\$85,992	\$6,258	-93%
(1000) Sports and Health	\$409,044	\$392,850	\$391,817	\$298,557	-24%
(1000) Youth and Teen	\$437,573	\$530,707	\$523,811	\$420,808	-21%
(1280) YSC - Parks & Rec	\$248,516	\$262,000	\$186,000	\$262,000	0%
(1840) Grant Approp - Parks & Rec	\$146,005	\$550,000	\$60,000	\$275,000	-50%
(1880) Adult Center Self Sustaining	\$157,953	\$117,000	\$117,000	\$117,000	0%
(1880) Aquatic Self Sustaining	\$135,508	\$90,001	\$90,001	\$90,001	0%
(1880) GESD-Reimb Division	\$13,328	\$0	\$0	\$0	NA
(1880) Glendale Community Center	\$955	\$5,000	\$5,000	\$5,000	0%
(1880) Rec Self Sust-Administration	\$17,964	\$15,360	\$15,360	\$20,360	33%
(1880) Rec Self Sust-Audio/Visual	\$754	\$0	\$0	\$0	NA
(1880) Rec Self Sust-Foothills Rec	\$308,481	\$254,893	\$254,893	\$322,199	26%
(1880) Recreation Self-Sustaining	\$0	\$15,000	\$15,000	\$0	-100%
(1880) Sports Self Sustaining	\$218,350	\$228,364	\$228,364	\$300,149	31%
(1880) SRPHA Sahuaro Ranch Hist	\$55,383	\$34,999	\$34,999	\$54,999	57%
(1880) Youth and Teen Self Sustaining	\$239,257	\$312,584	\$312,584	\$321,375	3%
(1885) Apollo Pool Repair	\$6,669	\$19,000	\$0	\$0	-100%
(1885) Cactus Pool Repair	\$30,142	\$20,000	\$18,883	\$20,000	0%
(1885) Cardinal Pool Repair	\$26,289	\$19,000	\$0	\$0	-100%
(1885) City-Wide Aquatics	\$0	\$0	\$0	\$32,000	NA
(1885) Dedicate A Tree	\$664	\$5,000	\$0	\$5,000	0%
(1885) Desert Gardens Park	\$2,489	\$7,000	\$0	\$7,000	0%
(1885) Desert Mirage Park	\$0	\$7,000	\$0	\$7,000	0%
(1885) Desert Valley Park	\$0	\$2,000	\$0	\$8,000	300%
(1885) Discovery Park	\$11,084	\$7,000	\$0	\$7,000	0%
(1885) Elsie McCarthy Pk. Maint	\$13,266	\$44,038	\$8,383	\$44,038	0%
(1885) GESD ES Ballfields	\$0	\$7,000	\$0	\$7,000	0%
(1885) Ironwood HS Light	\$0	\$5,000	\$5,000	\$5,000	0%
(1885) Ironwood Pool Repair	\$108,292	\$30,200	\$27,734	\$30,200	0%
(1885) O'Neil Park Maintenance	\$5,500	\$4,800	\$0	\$4,800	0%
<b>Total - Parks &amp; Recreation</b>	<b>\$10,739,607</b>	<b>\$10,707,061</b>	<b>\$9,870,523</b>	<b>\$9,929,576</b>	<b>-7%</b>

**BUDGET SUMMARY BY DEPARTMENT**  
**Parks & Recreation**



**PARKS & RECREATION**

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
Wages/Salaries/Benefits	\$6,268,479	\$6,575,527	\$6,535,375	\$6,304,326	-4%
Supplies and Contracts	\$3,770,547	\$4,014,809	\$3,218,423	\$3,966,209	-1%
Internal Premiums	\$212,253	\$193,470	\$193,470	\$205,434	6%
Internal Service Charges	\$379,209	\$369,181	\$369,181	\$360,887	-2%
Operating Capital	\$126,150				
Work Order Credits	(\$17,031)	(\$445,926)	(\$445,926)	(\$907,280)	103%
<b>Total - Parks &amp; Recreation</b>	<b>\$10,739,607</b>	<b>\$10,707,061</b>	<b>\$9,870,523</b>	<b>\$9,929,576</b>	<b>-7%</b>

<b>FUND NUMBER / STAFFING BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Adult Center	8	8	5	5	-38%
(1000) Aquatics	1	1			
(1000) Foothills Recreation Center	8	7.75	7	7	-10%
(1000) Glendale Community Center	2	2	1	1	-50%
(1000) Historic Sahuaro Ranch	3	3	1	1	-67%
(1000) Marketing - Parks & Rec	1.75	1.75			
(1000) Park Irrigation	3	3			
(1000) Park Rangers	3	3	3	3	0%
(1000) Parks & Recreation Admin.	2	1	4	4	300%
(1000) Parks CIP & Planning	2	2	1	1	-50%
(1000) Parks Maintenance	23	20	20	20	0%
(1000) Pool Maintenance	2	2	2	2	0%
(1000) Recreation Support Services	6	6	4	4	-33%
(1000) Special Events and Programs	1	1			
(1000) Sports and Health	5	5	4	4	-20%
(1000) Youth and Teen	6.5	6.75	4.25	4.25	-37%
(1880) Rec Self Sust-Foothills Rec	1	1	1	1	0%
(1880) Sports Self Sustaining	1	1	1	1	0%
(1880) Youth and Teen Self Sustaining	5	5	5	5	0%
<b>Total -Parks &amp; Recreation</b>	<b>84.25</b>	<b>80.25</b>	<b>63.25</b>	<b>63.25</b>	<b>-21%</b>



## LIBRARY & ARTS

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Arts Maintenance - Admin.	\$27,304	\$30,302	\$28,914	\$329	-99%
(1000) Library	\$5,943,273	\$5,655,581	\$5,601,987	\$4,894,769	-13%
(1220) Arts Maintenance	\$47,800	\$127,787	\$127,787	\$166,090	30%
(1260) Library Book Fund	\$71,731	\$142,223	\$247,305	\$155,000	9%
(1260) Library Special Revenue	\$65,616	\$105,150	\$0	\$0	-100%
(1840) Grant Approp - Library	\$91,477	\$550,000	\$60,000	\$275,000	-50%
<b>Total - Library &amp; Arts</b>	<b>\$6,247,201</b>	<b>\$6,611,043</b>	<b>\$6,065,993</b>	<b>\$5,491,188</b>	<b>-17%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$4,797,248	\$5,135,564	\$5,107,084	\$4,347,706	-15%
Supplies and Contracts	\$1,245,980	\$1,779,023	\$1,262,453	\$1,208,264	-32%
Internal Premiums	\$147,633	\$121,746	\$121,746	\$120,519	-1%
Internal Service Charges	\$56,340	\$52,350	\$52,350	\$56,878	9%
Operating Capital				\$77,378	
Work Order Credits		(\$477,640)	(\$477,640)	(\$319,557)	-33%
<b>Total - Library &amp; Arts</b>	<b>\$6,247,201</b>	<b>\$6,611,043</b>	<b>\$6,065,993</b>	<b>\$5,491,188</b>	<b>-17%</b>

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Library	69.26	70.13	55	55	-22%
(1220) Arts Maintenance			1	1	
<b>Total -Library &amp; Arts</b>	<b>69.26</b>	<b>70.13</b>	<b>56</b>	<b>56</b>	<b>-20%</b>